



COUNTY OF KAUAI

Department of Public Works

2013 Budget Presentation

April 11, 2012

Larry Dill, P.E.
County Engineer

Lyle Tabata
Deputy County Engineer



Holo Holo 2020
Growing Kaua'i responsibly.

ADMINISTRATION

Department of Public Works

Mission

The Department of Public Works Mission is to deliver excellent service to our constituents, and support the health and safety of their communities, with sustainable services and solutions.

Goals

- The Department of Public Works Administration seeks to support the Objectives of the six Divisions within the Department, ensuring manpower, equipment and materials needs are met adequately in order to meet the overall Goals of PW.
- Implement Objectives of PW in order to meet the Goals of the Mayor, including Holo Holo 2020.
- Ensure the health, safety and welfare of the public.
- Implement systems that will serve to reduce complaints and ‘emergencies’ which will allow us to focus on proactive activities.

Objectives with Upcoming Initiatives

- **Public Works Six Divisions:**
 - **Engineering Division;** regulatory review, design and CIP project management
 - **Objective 1:** Ensure that the transfer of regulatory review of subdivision, grading, and flood are maximized in the division.
Initiatives:
 - Will continue the process of moving the review responsibilities to Wynne Ushigome as the lead review engineer.
 - Continue to develop Maile Aiu to become full time Flood Plain review engineer.
 - Continue to develop Paul Togioka and Christopher Yee in subdivision and grading plan review.
 - **Objective 2:** Ensure manpower and training to rebuild the design capabilities of the division.
Initiatives:
 - Develop our Regulatory and Project management engineer’s ability to include engineered designs for projects.
 - Fund and hire a utility employee to support the surveying and drafting support of engineering design.
 - **Objective 3:** Ensure the manpower and training to strengthen the project management capabilities of the division.
Initiatives:
 - Further refine the structure of the Project management Team in engineering by additional training and project funded staffing.

- Fund and train staffing for project inspection for County and FHWA projects.
 - **Objective 4:** Complete the transition to a CIP management software solution.
 - Initiative:**
 - Complete the purchase and implementation of County wide CIP management software.
 - **Objective 5:** Complete Streets Resolution.
 - Initiatives:**
 - Complete the update of the Complete Streets Living Streets Manual.
 - Continued work with Planning to revise the Subdivision ordinance to included Complete Streets, Smart Growth and From Based Code concepts.
 - **Objective 6:** Safe Routes to School
 - Initiatives**
 - Implement short term road diets and long term retrofit opportunities
- **Building Division;** Code Enforcement, Maintenance and Project Management
- **Objective 1:** Ensure code enforcement and continues to meet the needs of the public.
 - Initiatives:**
 - Continue to develop qualified personnel by recruitment or training in-house.
 - Adopt the 2006 Uniform Building Code.
 - Support the implementation of e-plan review system presently in process.
 - **Objective 2:** Ensure Building Maintenance continues to meet the needs of all County departments.
 - Initiatives:**
 - Implement an improved maintenance management tracking system of WO status reporting.
 - Insure proper manpower support in order to complete scheduled work of the Division.
 - **Objective 3:** Ensure continued Project Management of Building projects.
 - Initiatives:**
 - Fund Project and Construction managers via project funding.
 - Provide proper training for continued project management assurance.

- **Roads Division;** Base Yard operations, Levees maintenance, Bridge and Road maintenance and construction.
 - **Objective 1:** Continue on going base yard operations to meet public expectations.
Initiatives:
 - Complete the purchase and implementation of package maintenance software to include a cataloging of infrastructure and WO tracking status system.
 - Complete the full implementation of the MicroPaver for a pavement preservation program.
 - Insure the proper manpower and equipment is available to complete work tasks.
 - **Objective 2:** Ensure Levee compliance status.
Initiatives:
 - Complete the reorganization of Roads to include a dedicated Levee maintenance crew whose primary responsibility is maintenance and Levee compliance.
 - Complete the purchase of dedicated equipment for the Levee crew.
 - **Objective 3:** Ensure Bridge and Road maintenance and construction meet the needs of Health and Safety.
Initiatives:
 - Complete the reorganization of Roads to include a dedicated Special Construction Crew to handle this specialized work.
 - Complete the purchase of equipment dedicated to this special Construction Crew.
- **Automotive Division**
 - **Objective 1:** Insure that our maintenance shop meet the needs of our County departments.
Initiatives:
 - Fund vacant \$1 funded supervisor position in order to insure the proper worker supervisor ratio is met. Currently the supervisor position is funded from two vacancies. Funding the supervisor position will allow us to also fill the vacancies. The role of the supervisor position had been covered by the superintendent in addition to his responsibility of running the division.
 - Improve a section of the shop to increase shop work space for service maintenance and tire repair.

○ **Environmental Services Solid Waste Division**

- **Objective 1:** Continue the development of the New Landfill

Initiatives:

- Insure the scope and schedule of the present EIS is on task and target.
- Support the New Landfill needs of infrastructure roads and ADC irrigation are on task and schedule.

- **Objective 2:** Ensure that plans to extend the life of the Kekaha Landfill are on task and schedule for design and closure.

Initiatives:

- Insure that Cell 1 will meet or exceed the life cycle as originally planned.
 - Support the accelerated recycling diversion programs.
 - Complete new diversion ordinances for commercial paper and construction debris.
- Insure the design of Cell 2 is on task and schedule for construction FY 2013.
- Insure that renewal of on-going diversion contracts for operations are timely and meet the needs of our programs.

○ **Environmental Services Wastewater Division**

- **Objective 1:** Continue operational compliance of our wastewater operations.

Initiatives:

- Fund a new position for the Waimea WWTP as the plant upgrade nears completion in order to meet the operational standards as required by the State DOH WW Division.
- Fund a new position in the collections systems maintenance Team which will double the capacity of line cleaning crew and increase productivity and insure meeting maintenance needs of the Division.

- **Objective 2:** Continue project improvements for all WWTP facility upgrades of facilities to meet the State DOH O&M Environmental compliance.

Initiatives:

- Develop newly hired engineer to support the project management of the Division plant projects.
- Continue planning and development of SRF funded WW Facility upgrades at Wailua and 'Ele'ele Plants
- Complete the construction of the Waimea WWTP upgrades.

Successes and Achievements

- Recovered \$9.3 million in Federal grant reimbursement funding and leveraged County CIP funds in various construction projects.
- Utilized \$3.0M in low cost State Revolving Fund financing for infrastructure improvements.
- Solicited several presentations from Capital Improvement Program Management Software vendors to support development of a RFP for FY13.

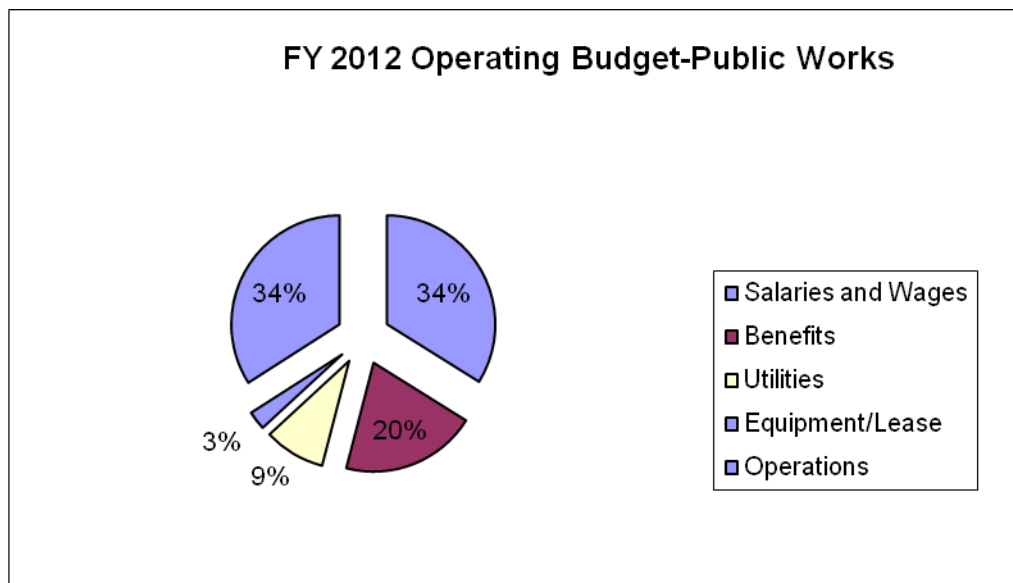
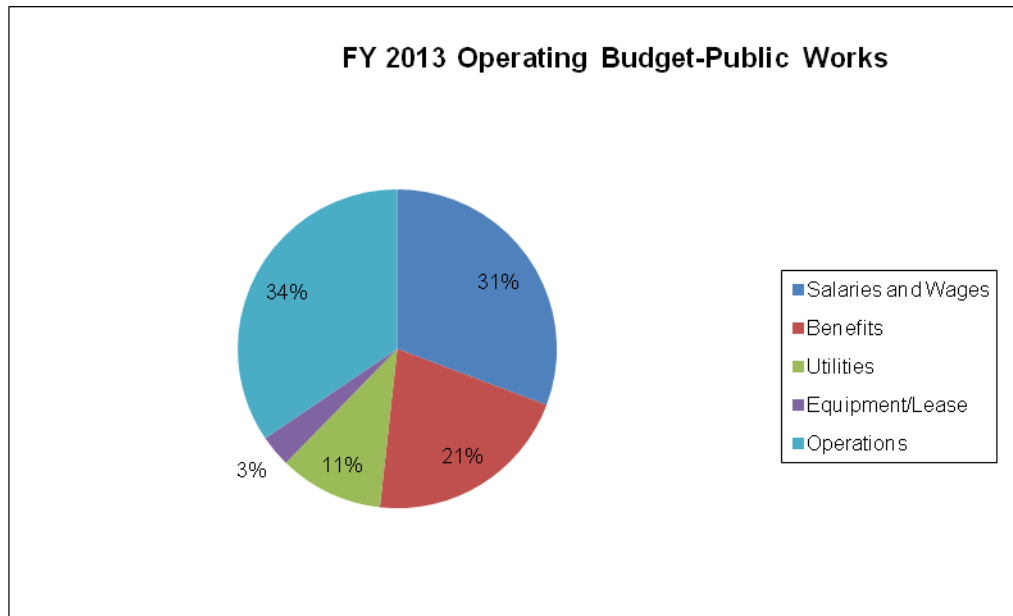
Challenges

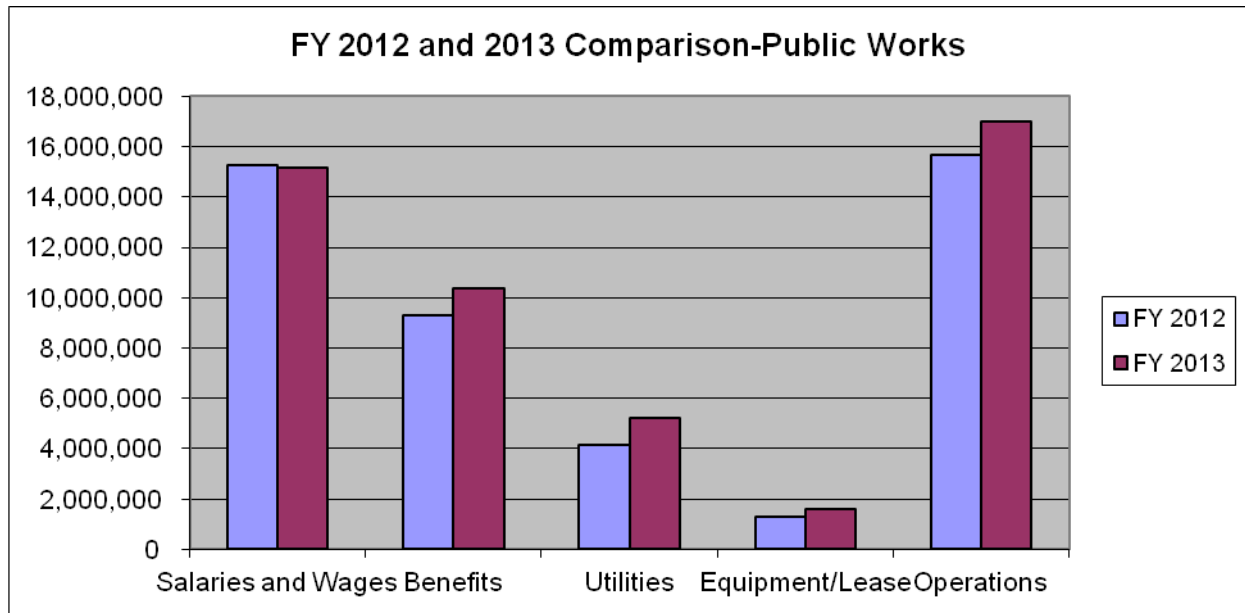
- Planning for future improvements while continuing to meet the day to day needs and demands of the community.
- Utilizing funds in the most efficient manner while maintaining satisfactory levels of service.
- Succession planning.
- Continuing to maintain a positive working relationship with our union partners.
- Personnel issues that exist.
- Expediting the building permit approval process.

Improvements

- Assessed CIP program to gain proper understanding of status, schedule and funding of projects.
- Employees have clearer understanding of roles and responsibilities in reorganization.

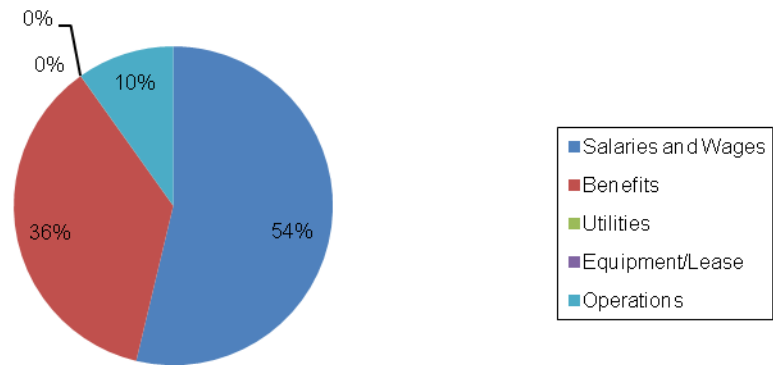
Comparative Graphs



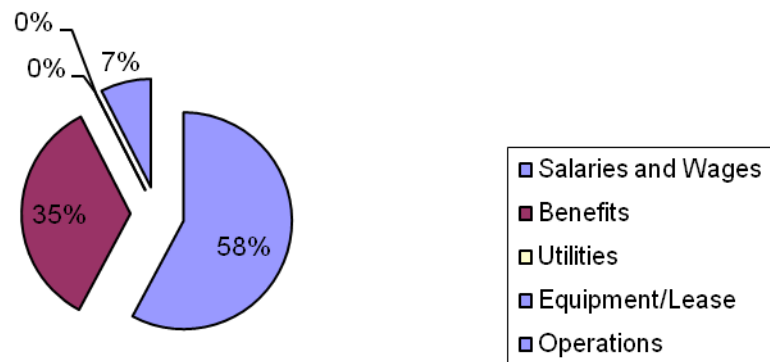


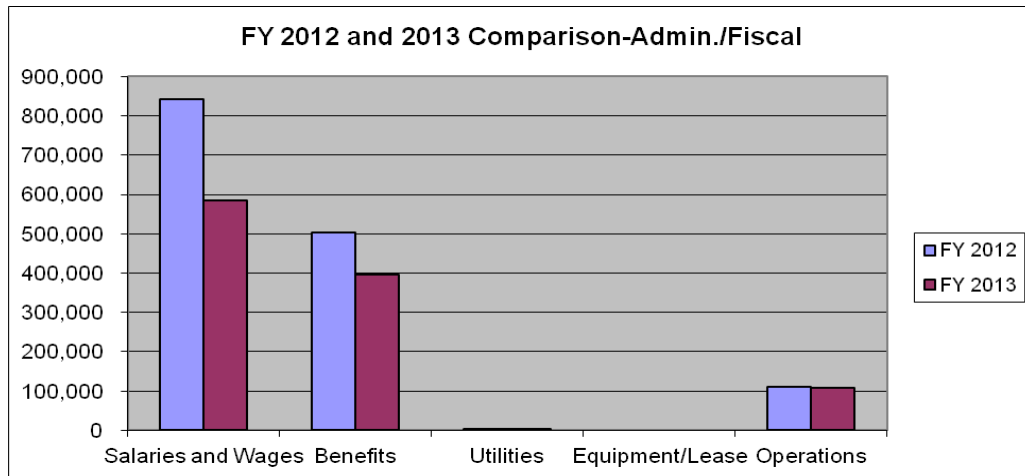
Operating Budget-Department of Public Works	FY 2012	FY 2013	% + or -
Salaries and Wages	15,251,472	15,151,656	-0.7%
Benefits	9,325,171	10,364,348	11.1%
Utilities	4,155,630	5,206,520	25.3%
Equipment/Lease	1,282,784	1,584,194	23.5%
Operations	15,685,729	16,997,733	8.4%
TOTAL	45,700,786	49,304,451	

FY 2013 Operating Budget-Admin./Fiscal



FY 2012 Operating Budget -Admin./Fiscal





Operating Budget-Department of Public Works	FY 2012	FY 2013	% + or -
Salaries and Wages	841,165	540,065	-35.8%
Benefits	503,565	357,740	-29.0%
Utilities	150	150	0.0%
Equipment/Lease	0	-	0.0%
Operations	109,570	101,890	-7.0%
TOTAL	1,454,450	999,845	

Operating Budget Discussion

Decrease in Salaries and Wages, and Benefits is due to:

- Positions moving to HR and Engineering.

BUILDING DIVISION

Douglas Haigh, P.E., Chief

Mission

The mission of the Division of Building is responsible code enforcement, facility development, building construction and maintenance, and janitorial services. All programs are responsible for providing the people of Kauaʻi with safely constructed public and private facilities, and well-maintained County facilities.

Goals & Objectives

- To develop new facilities to replace old, dilapidated, overcrowded buildings and structures.
- To ensure that the minimum construction standards contained within the Kauaʻi County Codes, and referenced building trade codes, are adhered to.
- Continually update the Kauaʻi County Code to meet current building industry codes, which reflect the latest industry standards, and changing technologies.
- Provide effective training and adequate staffing to increase the efficiency of services to the public in the review, issuance, and enforcement of building, electrical, plumbing, and sign permits.
- To maintain and clean County office buildings and neighborhood centers.
- Provide repair and construction services for all County facilities, and to prolong the life, and maintain the value of a variety of structures.
- Provide necessary services in the preparation, and management of construction and service contracts.
- Complete construction of the Lydgate-Kapaʻa Bicycle/Pedestrian Path Phase A and Phase B, Kapaʻa Baseyard Structural Renovation, Līhuʻe Civic Center Site Improvements, and other ongoing construction projects.
- Start construction of the Pono Kai Seawall Restoration, Moanakai Road Seawall Restoration, Hardy Street Improvements and other projects.

Successes and Achievements

- Completion of the Historic County Building Renovation
- Completion of the Kaiakea Fire Station PV System and LEED certification
- Completion of the Piikoi Fire Administration Offices
- Adoption of 2006 International Building Code and International Residential Code.

Challenges

- Filling vacant positions in a timely fashion
- Managing multiple projects with minimal staff

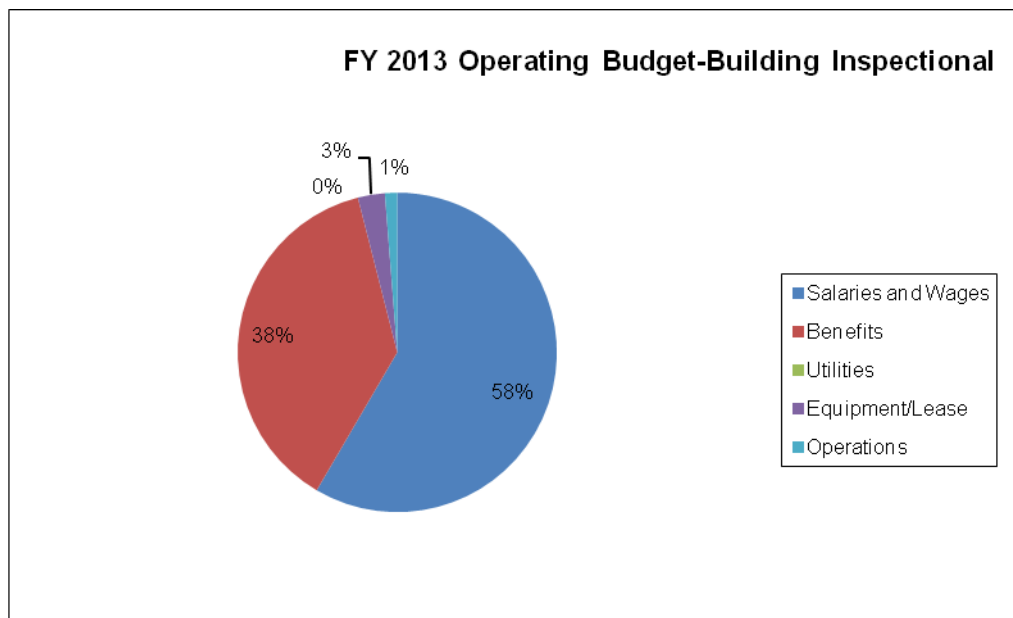
Improvements

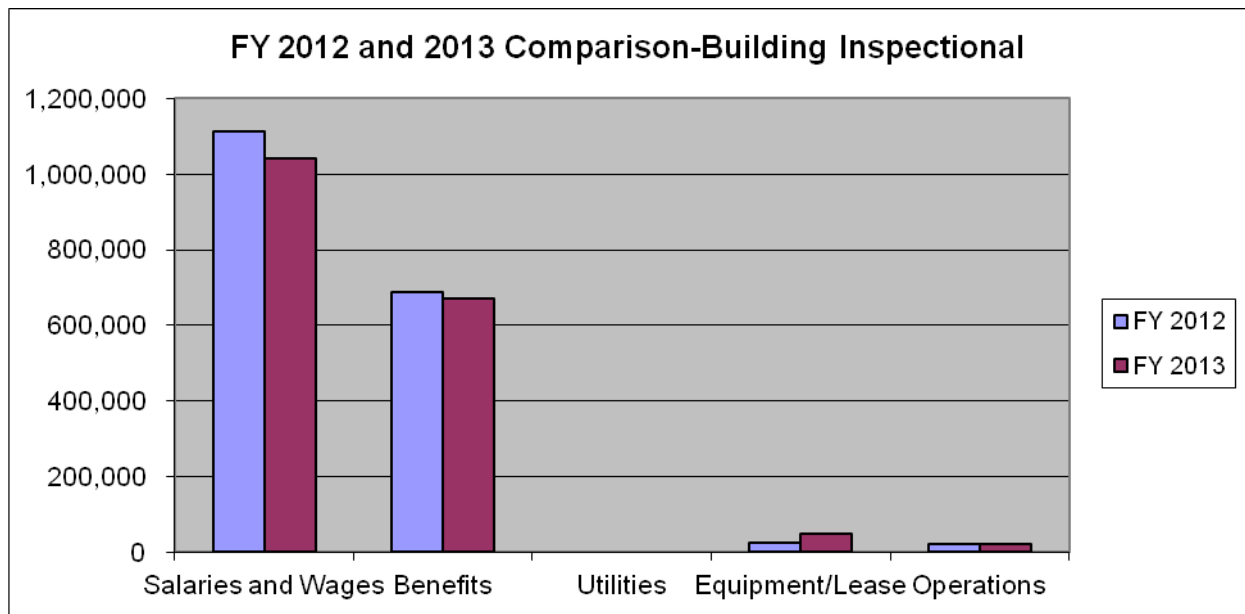
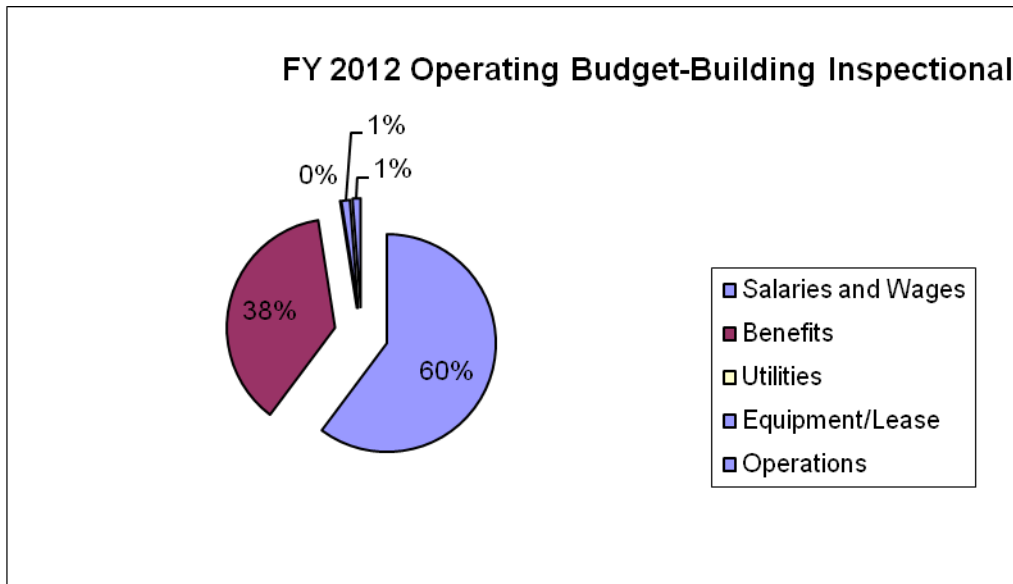
- Building Permit System – started implementation of electronic plan review in partnership with IT.

Upcoming Initiatives

- Explore and identify new performance metrics and existing metrics to assess performance of:
 - Buildings maintenance and construction
 - Custodial
 - Inspections
 - Plan review and approvals

Comparative Graphs





Operating Budget- Public Works Building Inspection	FY 2012	FY 2013	% + or -
Salaries and Wages	1,113,052	1,041,856	-6.4%
Benefits	689,413	670,452	-2.8%
Utilities	0	-	0.0%
Equipment/Lease	23,400	48,729	108.2%
Operations	22,500	22,140	-1.6%
TOTAL	1,848,365	1,783,177	

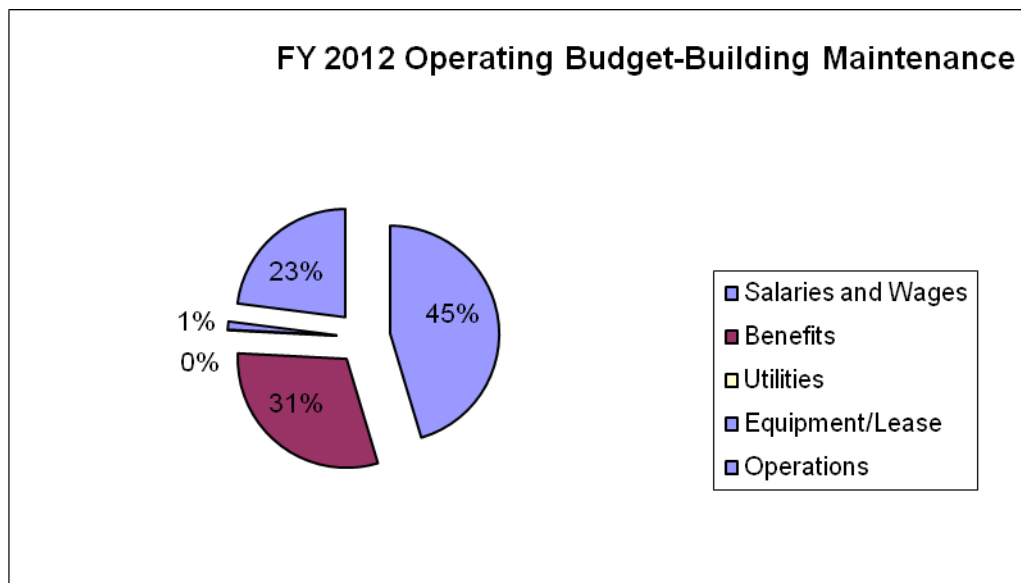
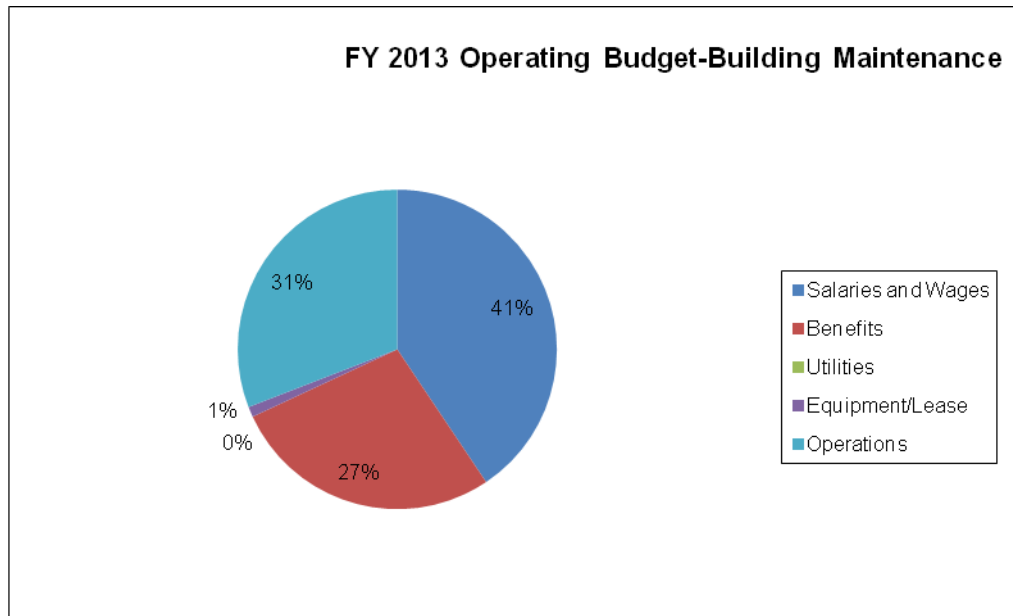
Operating Budget Discussion

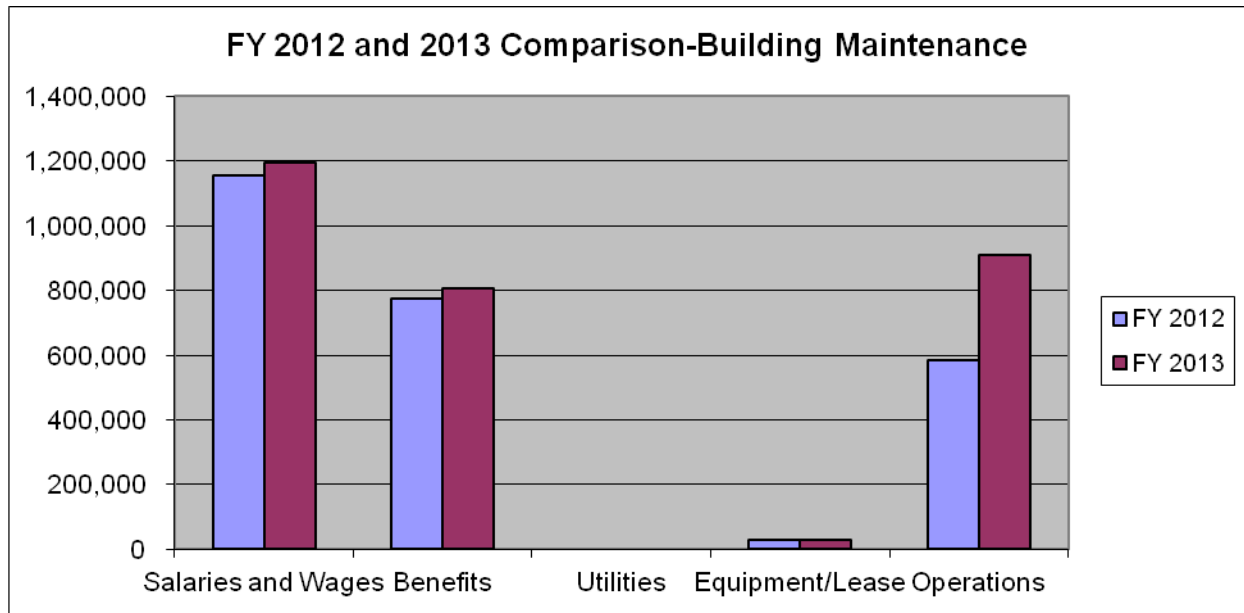
Decrease in Salaries and Wages, and Benefits is due to:

- Retirement of higher paid employees

Increase in Equipment/Lease is due to:

- Acquisition of new vehicles in Bldg (includes Maintenance and Janitorial)





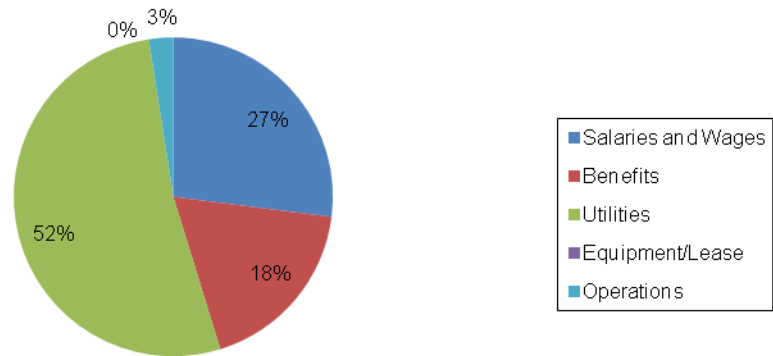
Operating Budget- Building Repair and Main.	FY 2012	FY 2013	% + or -
Salaries and Wages	1,156,011	1,194,142	3.3%
Benefits	775,797	808,250	4.2%
Utilities	0	-	0.0%
Equipment/Lease	30,700	30,700	0.0%
Operations	585,408	908,494	55.2%
TOTAL	2,547,916	2,941,586	

Operating Budget Discussion

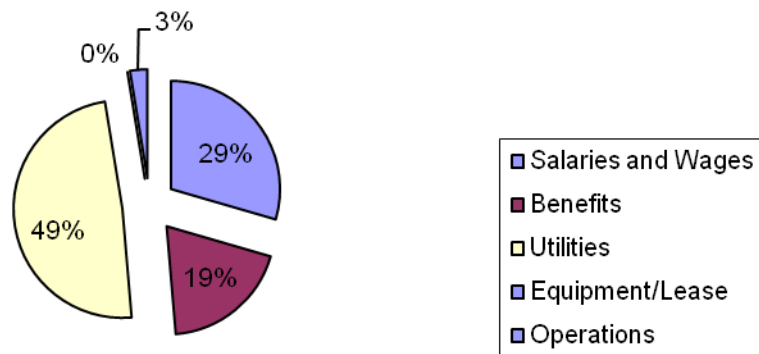
Increase in Operations is due to:

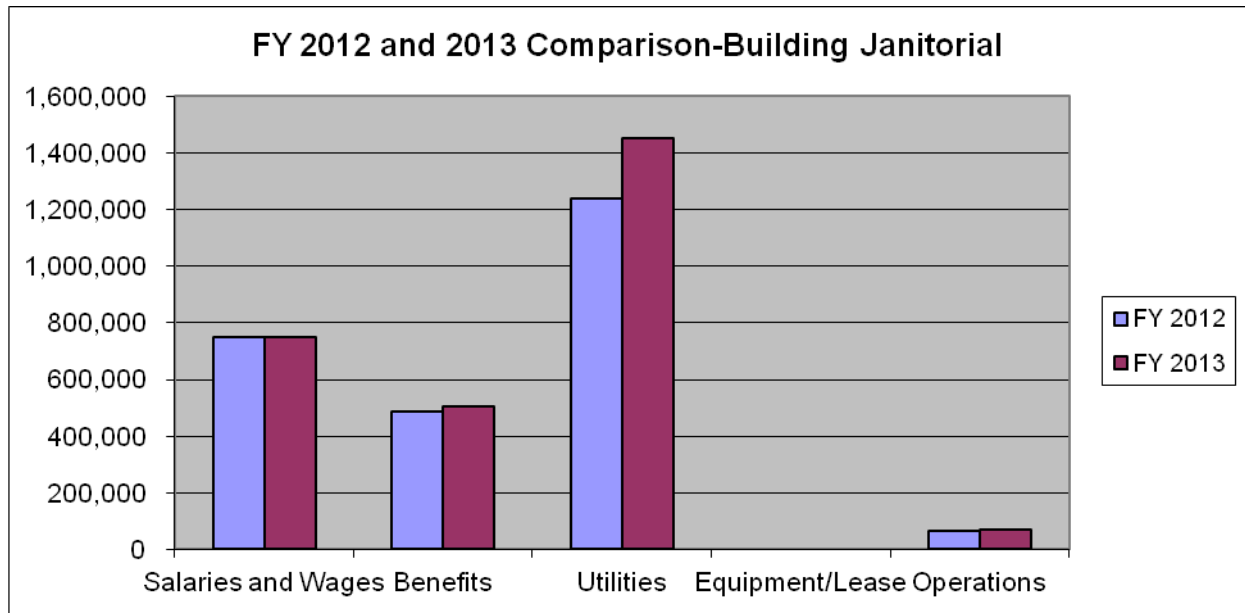
- Funding of 'non-recurring' R&M projects were moved to the CIP budget last year

FY 2013 Operating Budget-Building Janitorial



FY 2012 Operating Budget-Building Janitorial





Operating Budget- Public Works Janitorial	FY 2012	FY 2013	% + or -
Salaries and Wages	750,342	750,342	0.0%
Benefits	487,855	506,387	3.8%
Utilities	1,241,000	1,453,000	17.1%
Equipment/Lease	0	-	0.0%
Operations	65,500	68,300	4.3%
TOTAL	2,544,697	2,778,029	

Operating Budget Discussion

Increase in Utilities is due to:

- Added Fire Administration Office
- Inflation

AUTOMOTIVE DIVISION

Dwayne Adachi, Superintendent

Mission

The mission of the Automotive Division is to manage and maintain the equipment and vehicle fleet of the Department of Public Works as well as other County of Kauai agencies, enabling the County to provide core services to all communities of Kauai.

Goals

- Modernize and maintain the County of Kaua'i's vehicle and equipment fleet, providing all agencies with economical and reliable vehicles and equipment thereby allowing the County to operate effectively and efficiently.
- Offer support and disaster relief services to all agencies and the community in emergency situations.
- Provide vehicle and equipment maintenance and support for all departments and agencies to ensure a safe environment for both employees and public citizens.

Successes and Achievements

- The Automotive Division has been successful in meeting the demands and requests of the various departments, agencies and the community in regards to equipment supply and vehicle and equipment maintenance and repairs despite the inadequate facility and staffing issues.
- Procurement of new vehicles and equipment in 2011 has helped us to continue to update and improve the status of our vehicle and equipment fleet.

New vehicles and Equipment include:

- 1 – Bushwacker mower
- 1 – Skid steer loader
- 3 – Refuse transfer trailers
- 2 – Hybrid SUV

Challenges

- Being able to meet the demands and requests of the many different divisions, departments and agencies we service on a daily basis. Keeping up with the increased demand of maintenance as the vehicular and equipment fleet has increased and we continue to operate with unfilled positions.
- Timely hiring of fully qualified replacements for vacancies.
- Operating efficiently and effectively within our limited space of eight working bays for our ten technicians is a daily challenge we face as the vehicle and equipment fleet has increased by 30% over the last 30+ years and we have outgrown our current facility.

Improvements

- Improvements have been made during the last few years that include widening of the main gate to 30 ft., relocating 200 feet of our western fence line 10 feet to the west and paving this area, and also paving approximately 4,000 sq. ft. of unpaved area within the facility. Perimeter fencing has been repaired and security has been restored. These improvements have given us 6,000 sq. ft. of additional operating area and provided some much needed relief to our extremely overcrowded situation.

Upcoming Initiatives

- Continuing to update the equipment and vehicle fleet with energy saving environmentally friendly units.
- Analysis of manpower needs, and addressing the need for transitioning from retiring employees to new hires.
- Analysis of workplace facility capacity.
- Identify performance metrics for 2013, for example:
 - Maintenance service interval on time completion percentage (currently 40%)
 - Average vehicle repair turnaround time (currently three days)
 - Average equipment repair turnaround time (currently 13 days)
 - Industrial accident rates (currently averaging three per year)
- Acquire and implement new fuel management system

ENGINEERING DIVISION

Wallace Kudo, P.E., Chief

Mission

The mission of the Engineering Division is the protection of the public's health, safety, property and the environment through proper planning, development, maintenance, and operation of the County's infrastructure, and administration of sediment and erosion control measures, storm water runoff systems, driveway approaches and land use codes and ordinances.

Goals & Objectives

- Protection of public health and safety by planning and developing safe and cost-effective roadway and drainage systems.
- Protection of public safety and assurance of high quality of life by administering and enforcing subdivision, grading and drainage ordinances and regulations.
- Protection of public safety and investment through effective maintenance of County facilities, roadways and drainage systems.
- Improve the management and delivery of Capital Improvement Projects.
- Complete Puhi Road (UTW) Ultra Thin Whitetopping design.
- Complete Kōke`e Road Resurfacing Federal Aid Project construction.
- Complete Hanapēpē Bridge and Pedestrian Repair construction.

Successes and Achievements

- Engineering Division personnel completed the Field Sampling and Testing Qualification Program in August, 2011 which qualifies the staff to conduct inspections on County Federal Aid projects.
- Filled two (2) Civil Engineering 1 positions on Oct. 10, 2011 and Nov. 14, 2011, respectively. Filled a Construction Inspector II position July 18, 2011.
- Completed in house design work for Kōke`e Road Resurfacing and received authorization from FHWA and the State to advertise the project and call for bids. Bids opened on July 22, 2011. Notice of Award made to Grace Pacific Corporation on November 23, 2011. Contract time is 120 working days. Contract needs to be prepared prior to issuance of Notice to Proceed.
- Procured and completed the Pi`ikoi Office Modification for Fire Administration to develop construction plans to construct additional office spaces in the Pi`ikoi Building for the Fire Department. Bids were opened and recommendation of award made to Resort Construction Managers, Inc. Contract time is 240 calendar days. Building Division is doing the construction management for this project.
- Procured consultant services for repairing/rehabilitating the following bridges:
`Ōpaeka`a Bridge: Issued Notice to Proceed Oct. 3, 2011 to Kai Hawai`i, Inc., Contract Time 630 Calendar Days, Completion Date June 23, 2013;

- Pu'u'ōpae Bridge: Issued Notice to Proceed Oct. 3, 2011 to Kai Hawai'i, Inc., Contract Time 630 Calendar Days, Completion Date June 23, 2013;
 Kapahi Bridge: Issued Notice to Proceed Oct. 3, 2011 to Kai Hawaii, Inc., Contract time 630 Calendar Days, Completion Date June 23, 2013; and
- Hanapēpē Bridge and Pedestrian Bridge: In-house Design.
 - Procured consultant services for Lae Road Guardrail Improvements. Contract negotiations ongoing.
 - Procuring consultant services for Kōloa Road Guardrail Improvements.
 - Procuring consultant services for Kanaele Road Stabilization Improvements.
 - Procuring consultant services for Hanapēpē Road Resurfacing.
 - Completed NEPA (National Environmental Policy Act) and filed Chapter 343 Environmental Assessment for Northerly Leg Western Bypass Road.

Challenges:

- Surveying, Drafting & Documents
 - Upgrading drafting capabilities to support the division
- Regulatory Compliance
 - Transferring subdivision review responsibility to Regulatory Compliance
 - Additional staff to meet workload requirements
- Project Management
 - Filling existing inspector vacancies (two)
 - Addition of staff to manage projects while maintaining daily core responsibilities of the Division.

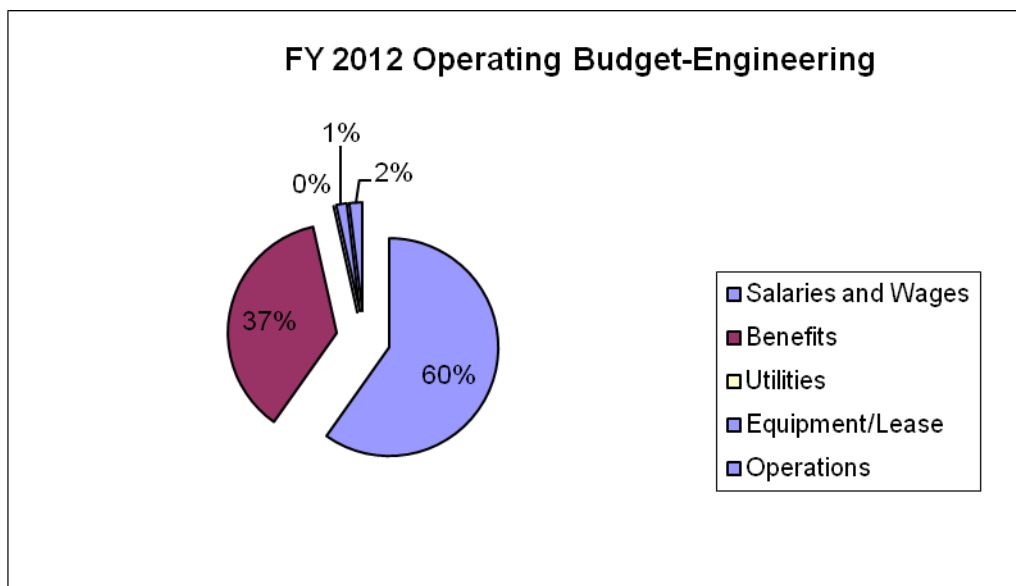
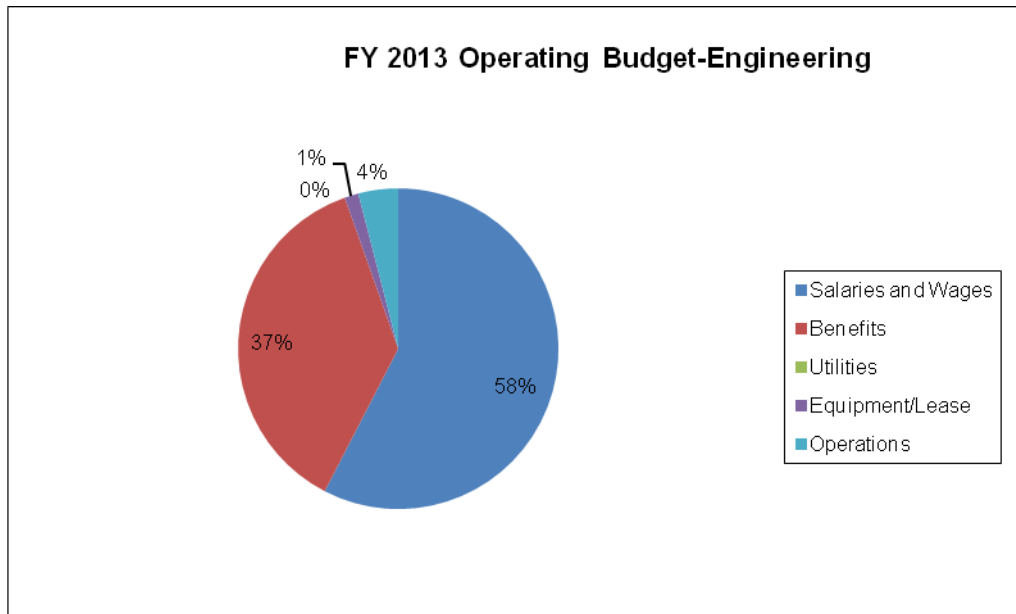
Improvements

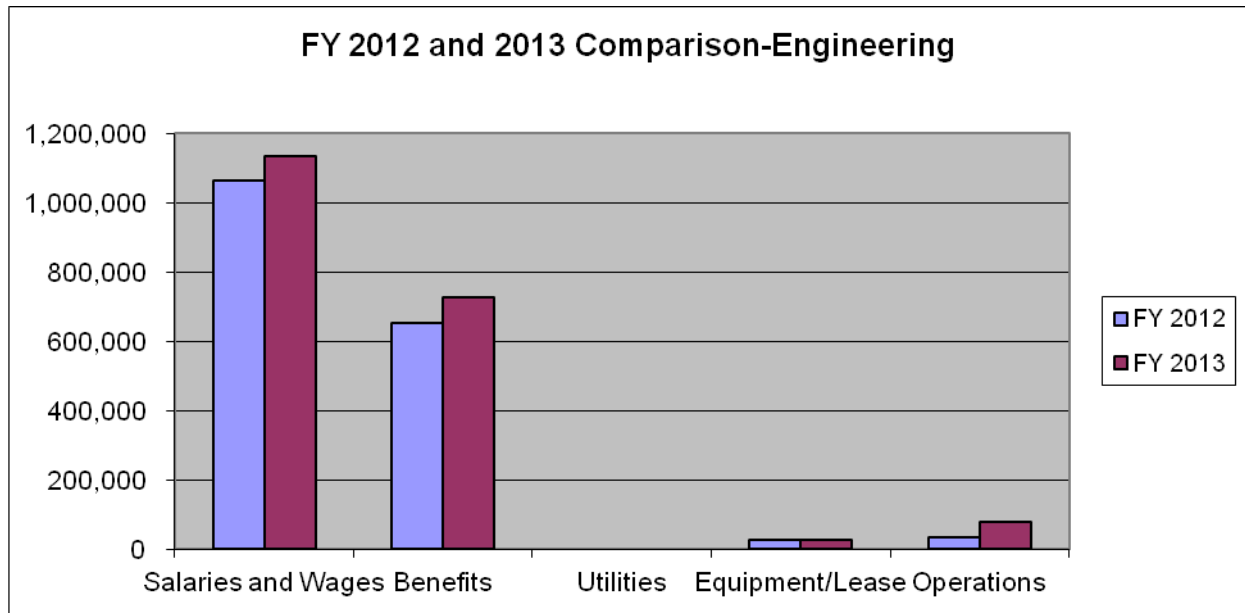
The Department has looked at Engineering Support Techs to assist the work loads of its engineers and construction inspectors. Additionally, we have purchased three AutoCAD licenses and software training for our Engineers and Engineer Support Technicians to help us with the engineering drafting and other department drafting requests. Currently there is one Engineering Drafting Technician III that supports eight engineers and one surveyor. The AutoCAD software with training should lessen the workload for the Engineering Drafting Technician III.

Upcoming Initiatives

- Preparation and adoption of Complete Streets Manual
- Reprogramming of FHWA STIP projects to incorporate complete streets principles
- Implementation of Safe Routes to School programs

Comparative Graphs





Operating Budget-Public Works Engineering	FY 2012	FY 2013	% + or -
Salaries and Wages	1,063,910	1,133,704	6.6%
Benefits	653,135	727,861	11.4%
Utilities	0	-	0.0%
Equipment /Lease	27,800	27,800	0.0%
Operations	34,391	79,045	129.8%
TOTAL	1,779,236	1,968,410	

Operating Budget Discussion

Increase in operations is due to:

- Training moved from PW Admin budget to Engineering

DPW ROADS DIVISION

Edmond P.K. Renaud, Chief

Mission

The mission of the Roads Division is to maintain County roadways in a manner that will safely convey vehicular and pedestrian traffic, and to maintain drainage facilities and provide County wide support with equipment and labor.

Goals

- To keep County roads and bridges safe for public use
- To anticipate and address road, bridge and drainage needs
- To make the best and most efficient use of the Division's resources
- To improve internal and public communication
- To instill pride in the jobs that we perform

Program Description

The Roads Maintenance Division performs roadway pavement, shoulder, bridge, sidewalk/driveway/curb/gutter, levee and appurtenances maintenance and repairs; installation and maintenance of traffic and safety devices; installation, maintenance and repair of signs and road markings. The Roads Maintenance Division supports the Department of Parks and Recreation and the Solid Waste Division on a regular basis and supports other agencies on an as needed basis. The Division also plays a key role in disaster response.

Successes and Achievements

- Implementing improvements in the recording and tracking of public complaints has improved response and accountability.
- On-going training to improve baseyards' maintenance planning, scheduling, reporting and supervisory management of roads projects and assignments.
- Implement documentation Road Division Management Procedures and S.O.P.'s.
- Drafted and obtained bid for Island Wide Road Resurfacing 2011-2012, first such bid that County included significant amounts of Road Reconstruction repairs with the resurfacing work.
- Used County forces and let out contracts that enabled Hanapepe Levee to be restored to Active Status in the U.S. Army Corps of Engineers' Continuing Eligibility Inspections.
- Using County forces and letting out contracts to enable Waimea Levee to be restored to Active Status in the U.S. Army Corps of Engineers' Continuing Eligibility Inspections.

Challenges

- The economic downturn has limited spending in road maintenance.
- The status of Roads in Limbo, Paper Roads and drainage maintenance.
- Meeting new mandated traffic sign reflectivity requirements.
- Increasing public expectations.

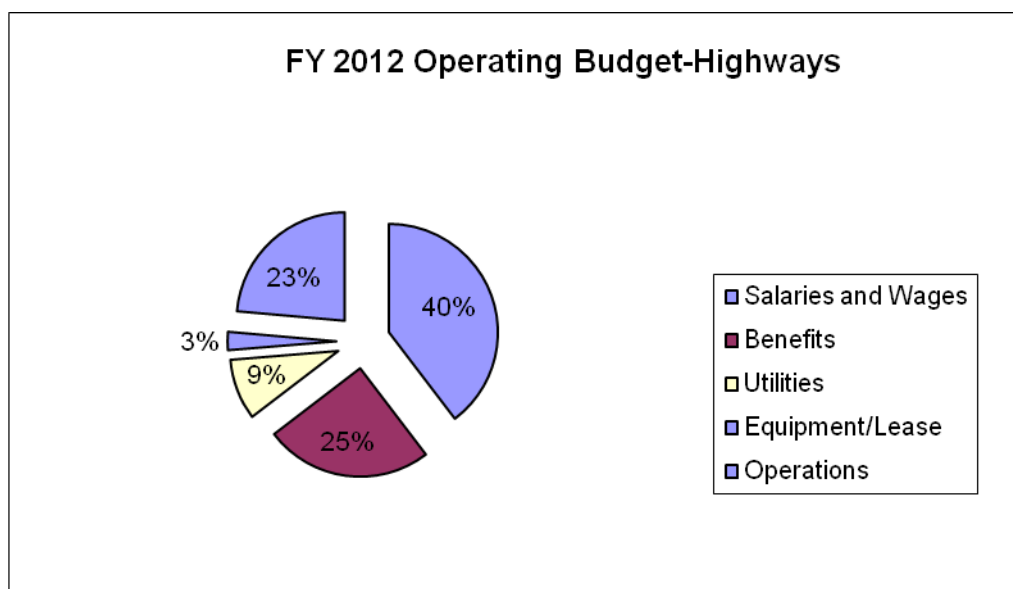
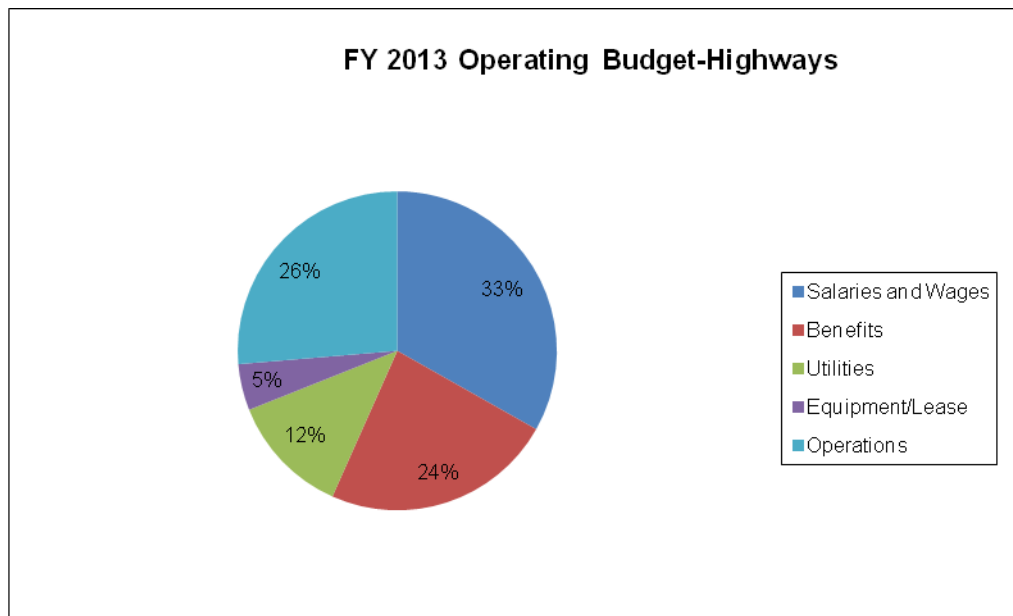
Improvements

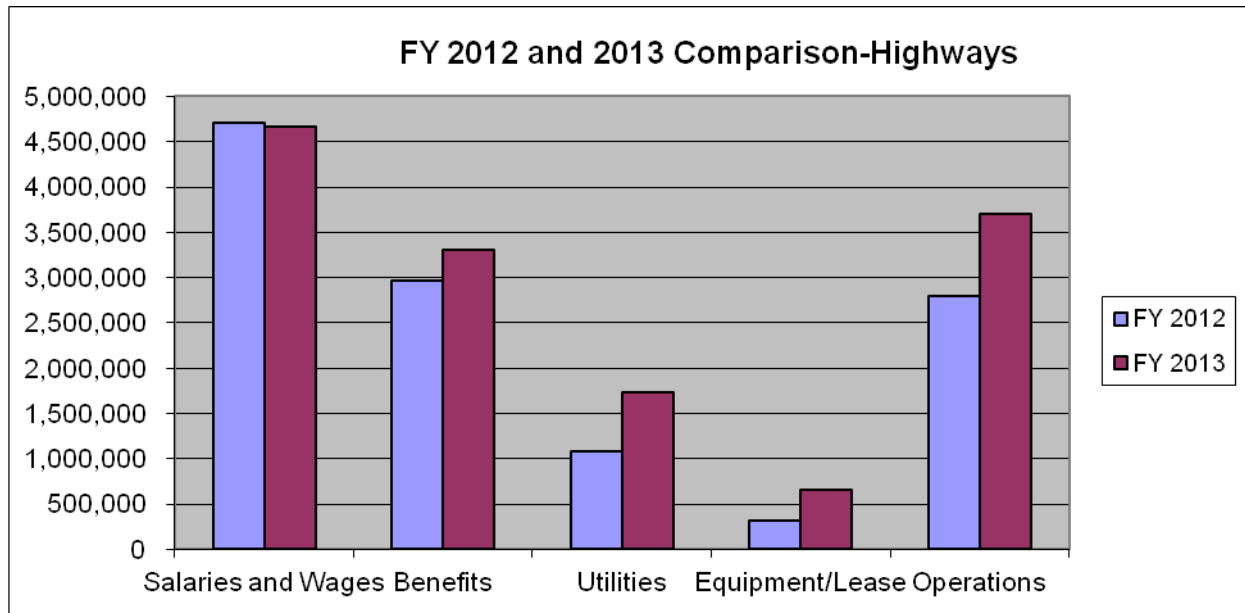
- Conducted a detailed inventory assessment and evaluation of the present 2011 – 2012 budget Islandwide Road Resurfacing needs in order to insure road condition objectively.
- Selected Four Wind Group's MMIS Management Productivity Enhancement Tool (MPET.NET). This is the MMIS system presently being used by the Department of Water, the DPW Wastewater Division and the State DOT-Highways on Kauai. Training and data implementation soon to take place.
- Procurement of MicroPaver software completed, Engineer has been training on the use of MicroPAVER, Pavement Management software that performs multiple levels of analysis to show where to best allocate scarce R&M dollars. Preparing for reconnaissance and data-capture, possibly with the assistance of a consultant, to start in about 3 months.
- Completed Discrimination and Harassment Training by Roads employees.
- Roads supervisors have taken and been certified in the Emergency Response course sponsored by Civil Defense Agency.
- Baseyard facilities have been made ADA accessible.
- Vehicle/equipment training has been caught up to cycle and we are now assisting county-wide agencies in their training.

Upcoming Initiatives

- Include repair work in repaving projects to reduce overall roadway life cycle costs.
- Work with the County Attorney and legislative bodies to address roads in limbo and paper roads.
- Supervisor training is being brought to a higher standard (training has started in planning, scheduling, report-writing, cost analysis, purchasing system, morale-motivation training, and accountability).
- Roads Division has started working with IT to use GIS (Geographic Information System) to identify problem areas and pinpoint public safety concerns. GIS will be an integral part of MicroPAVER and of MPET.NET.
- Reorganization of personnel and equipment assignment to make operations more efficient has started.

Comparative Graphs





Operating Budget- Public Works - Highway Fund	FY 2012	FY 2013	% + or -
Salaries and Wages	4,704,973	4,670,554	-0.7%
Benefits	2,970,703	3,306,543	11.3%
Utilities	1,077,880	1,731,570	60.6%
Equipment/Lease	320,810	661,462	106.2%
Operations	2,802,688	3,706,165	32.2%
TOTAL	11,877,054	14,076,294	

Operating Budget Discussion

Increase in Operations is due to:

- Increase in fuel/utilities cost
- Road Sign Supplies
- Maluhia Road tree trimming project

Increase in Utilities is due to:

- Inflation; additional lighting

Increase in Equipment/Lease is due to:

- Additional equipment

WASTEWATER MANAGEMENT
Donald Fujimoto, P.E., Environmental Services Officer
Edward Tschupp, P.E., Chief

Mission Statement

The mission of the Division of Wastewater Management is to protect the public's health, safety, and the environment by developing and operating the County's wastewater infrastructure.

Division Goals

- Improve Operations by completion of planned CIP projects
- Maintain and Improve existing facilities and operations through budgeted equipment and supplies
- Continued Regulatory compliance and staff development

Successes and Achievements

- Construction nearing completion on the Waimea WWTP expansion
- Energy audits completed for treatment plants, moving towards implementation of energy conservation measures
- Construction underway on Eleele Generator Replacement and Līhu'e Lab Renovation
- Significant leveraging of County funds via federal grants and low cost State loans
-earned PISCES award from EPA for Waimea WWTP expansion

Challenges

- Aging infrastructure
- Developing and maintaining required specialty skills and licensing for our Wastewater Operators
- Biosolids disposal diversion from landfill
- Limited funding and small customer base

Improvements

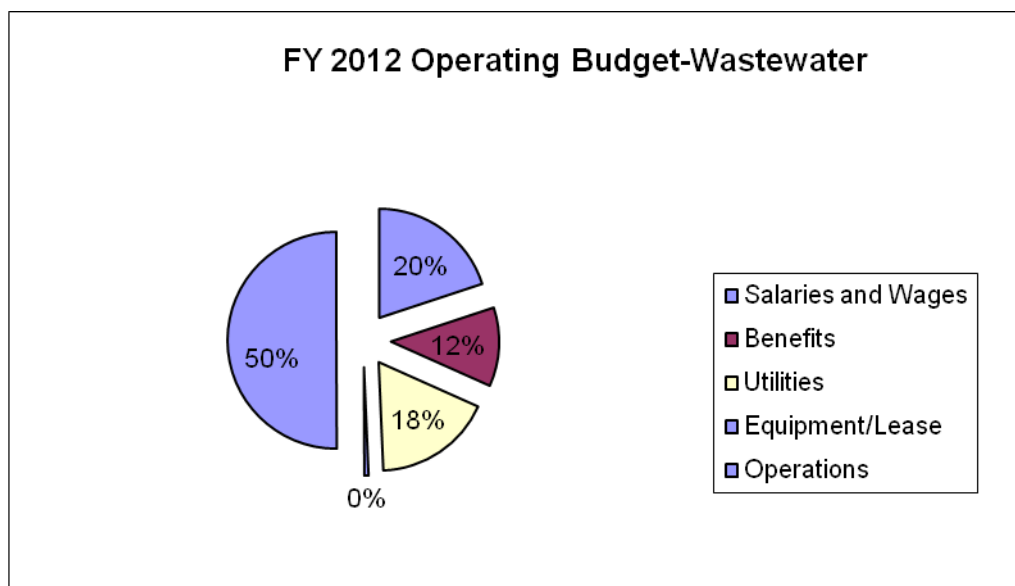
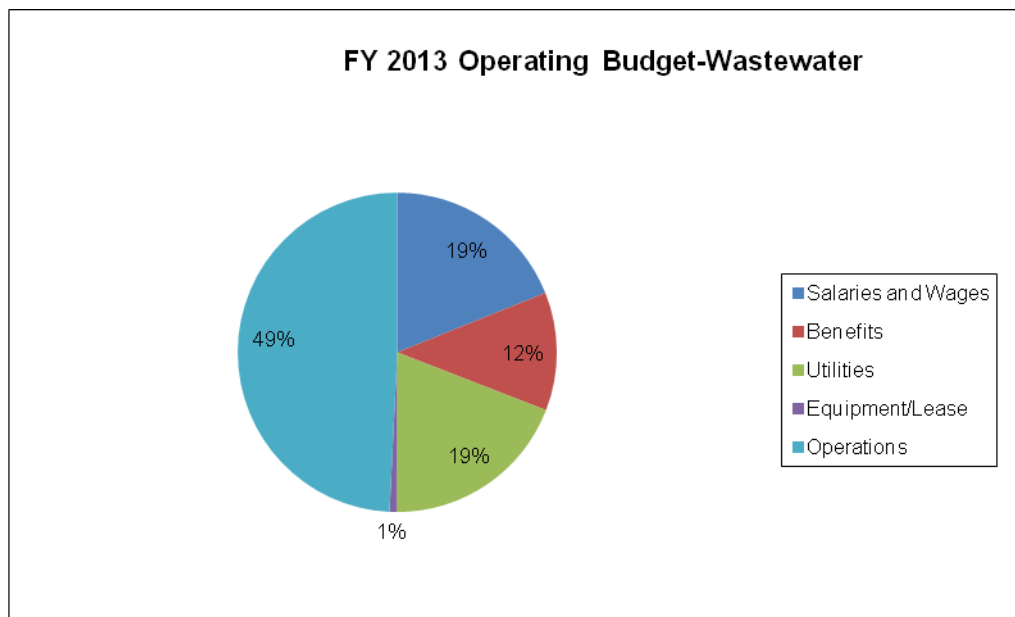
- Construction of the Waimea Project
- Progress on CIP design and construction projects
- Initiate project to expand R-1 distribution system in Waimea

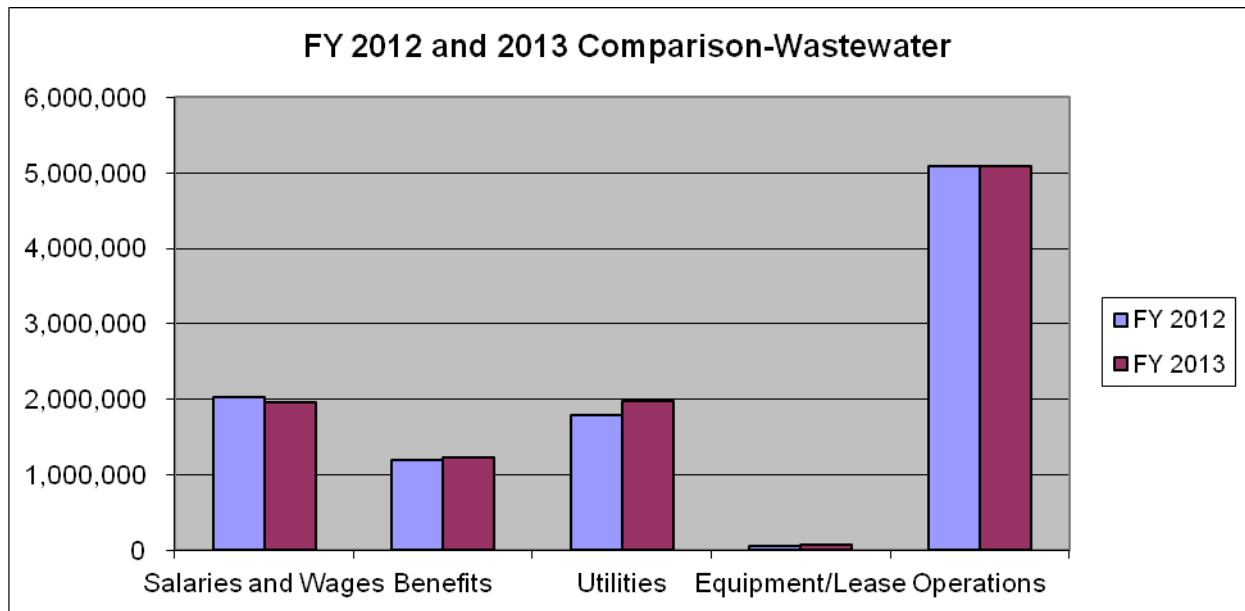
Upcoming Initiatives

- Seek additional training opportunities, including new venues
- Update safety policies and procedures
- Improve baseyard facilities for operation and maintenance staff

- Improve energy efficiency via implementation of energy conservation measures and renewable energy projects
- Improve Bio-solids handling to develop beneficial alternative for Bio-solids management to reduce costs and save landfill space.
- Seek funding opportunities for grants and low cost loans to support CIP needs.

Comparative Graphs





Operating Budget- Public Works - Sewer	FY 2012	FY 2013	% + or -
Salaries and Wages	2,027,400	1,955,087	-3.6%
Benefits	1,196,906	1,236,801	3.3%
Utilities	1,796,000	1,978,000	10.1%
Equipment/Lease	63,700	77,260	21.3%
Operations	5,094,523	5,086,687	-0.2%
TOTAL	10,178,529	10,333,835	

Solid Waste Division
Donald Fujimoto, P.E., Environmental Services Officer
Troy Tanigawa, P.E., Environmental Services Management Engineer

Mission

The mission of the Solid Waste Division is to maintain public health and safety by providing reliable programs to properly manage municipal solid waste (MSW) for the Island of Kauai and to maximize waste diversion on Kauai by providing cost-effective, convenient and reliable waste diversion opportunities to Kauai residents through source reduction, reuse, and recycling.

Goals

1. Maintain a balance of reliability, efficiency, and cost effectiveness for County solid waste management programs.
2. Identify and implement integrated programs to divert solid waste from the County landfill.
3. Conduct County solid waste management programs in accordance with applicable government regulations.

Successes and Achievements

1. **Implemented Phase II Automated Refuse Collection:** Delivered 96-gallon carts and educational literature and commenced automated refuse collection in September 2011, for approximately 380 homes in Hanamā‘ulu and 6,800 homes in the Kapa‘a and Anahola area. Automated collection has maximized efficiencies, expanding the number of allowable units per daily route prior to incurring overtime from 600 to 1,000.
2. **Commenced Pilot Curbside Recycling Pilot:** Conducted the pilot program for a period of one year, beginning September 2010. 96-gallon carts with blue lids were then recovered from the 1,300+ homes in the Lihue / Puhi area. Completed the written report on the program, copies may be made available upon request.
3. **Residential Refuse Collection Assessment (RRCA):** The inaugural annual assessment was included as scheduled with Real Property Tax bills issued in July 2011 and January 2012. All benefitted properties were charged a \$6 base assessment which is mandatory and defrays the operating cost of the refuse transfer stations, plus a \$6 collection assessment for curbside service, which owners can opt out of if they wish to haul their own garbage. Projected revenues for Fiscal Year 2011-2012 were \$2,780,000.00. Actual revenues received up to February 1, 2012 totaled \$1,745,218.47. As the assessment provides property owners the option of paying for assessment charges in full or semi-annually, the revenues received to date reflects both semi-annual and full payment by various property owners.
4. **Electronics Recycling Event:** The Division hosted a two-day event that netted 112 tons of electronics waste, which were shipped to the mainland for recycling. There were 230 business and 530 residential participants during the two day event.

5. **Conducted the First Road to Recycling Tour.** Modeled after the award winning Tour de Trash program on O‘ahu, the goal of the program is to educate adult audiences and display examples of waste diversion facilities, opportunities, and practices here on Kaua‘i and thereby facilitate increased awareness and participation in our programs. The first Introduction to Recycling Tour was conducted on January 19, 2012 and a Recycling in Action tour took place on March 22, 2012.
6. **Initiated Steps for the reparation of an Environmental Impact Statement for new County Landfill.** The EIS is the first step in gaining official entitlements to site and construct a new municipal solid waste landfill. AECOM Technical Services was provided the notice to proceed on Contract No. 8561 to conduct necessary planning and engineering studies and prepare an environmental impact statement which complies with Hawaii’s Environmental Review Process pursuant to HRS Chapter 343.

Challenges:

1. **Deposit Beverage Container Program Funding:** The County relies on grant funding from the State of Hawai‘i to fund 2 contracted staff positions and DBC-related programs to benefit residents and businesses on Kaua‘i. DBC-related programs include education programs and operation of two periodic certified redemption centers located in Kōloa and Kekaha. We were recently informed by the State granting agency that FY Ending 2013 will be the last year that grant funds will be provided. For the FY Ending 2014, DBC funded staff positions and related programs are in jeopardy.
2. **Collection Routing:** Transition of remaining refuse collection customers from manual to automated refuse collection will likely result in ongoing changes in the collection day for customers. While the SW Division’s goal is to minimize collection day changes, the need for ongoing equalizing of routes among collection crews/trucks and the changing customer base render changes inevitable. Despite advertising the changes and providing internet resources for public to check on changes, customers get the days mixed up. There is an initial volume of customer calls during the week following the change for clarifications.
3. **Implementation of the RRCA:** The Implementation of the Residential Refuse Collection Assessment resulted an initial deluge of telephone calls and walk-in visits to the Division office with questions and complaints on several related issues, despite up-front notices and educational efforts. Support was provided by the DPW Admin Office during this time
4. **Landfill Siting:** The County will be working to secure the commitment of the landowner and will continue to work to mitigate Important Agricultural Land issues.
5. **Electronic Recycling:** The Hawaii Electronic Waste Recovery Law that went into effect in January 2010 does not mandate any “on the ground” programs on the neighbor islands. Attempts to amend the law in the 2011 session were unsuccessful, hence, the Counties remain responsible for coordinating and funding efforts to divert this toxic and ever-growing waste stream from the landfill. Legislation has been proposed in the 2012 State Legislature which mandates manufacturer program requirements. If it passes into law, it should significantly help in the County’s efforts to divert the waste stream from the landfill.

6. **Negotiation of New Phase(s) for Continued Transition of Automated Refuse Collection:** Greater efficiency, increased productivity, and improved safety working conditions for personnel are key factors in the County's decision to go to the Automated Refuse Collection System. As the Division moves ahead in negotiations with the United Public Workers labor union, the level of success in attaining these factors will be determined primarily with the outcome of issues such as boundaries on routes from the manual collection system and flexibility in use of unscheduled collection employees.
7. **Impacts State Budget Shortages on County Programs:** For the past few years, State of Hawai'i Agencies have wrestled with impacts from budget shortages for its various programs. The State budget shortages impact County programs directly due to reduced or elimination of grant funding, and indirectly as unfilled staff vacancies in some State Agencies resulting in longer waiting periods for permit applications.

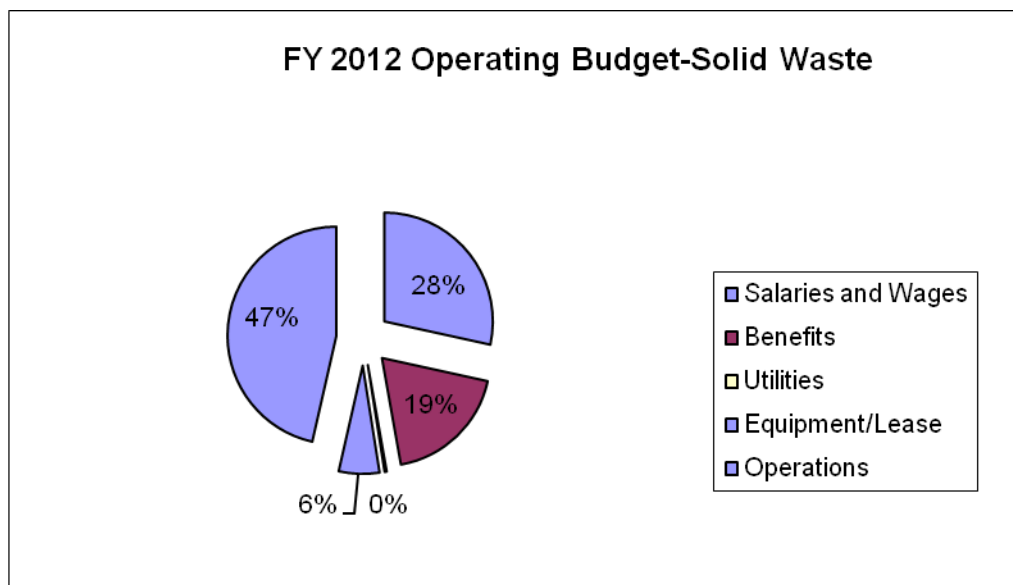
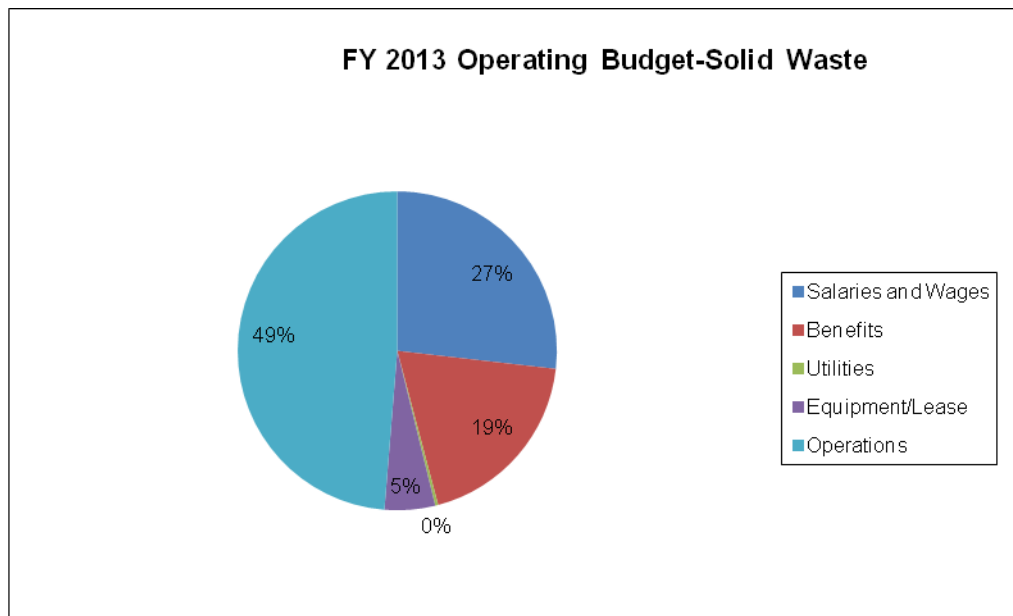
Improvements

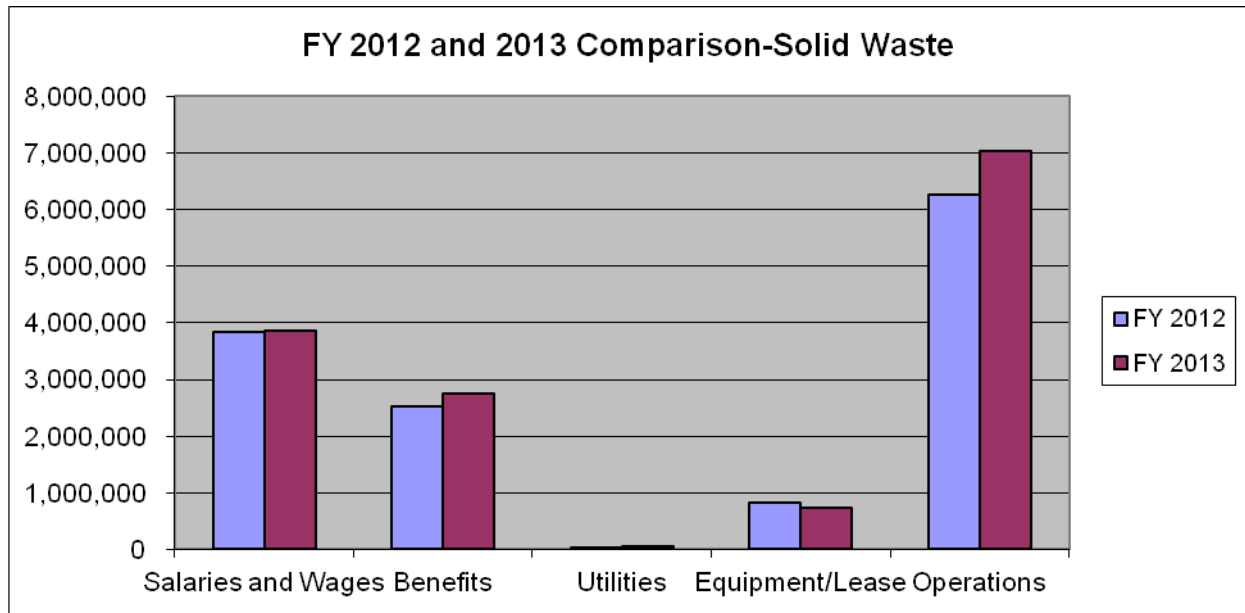
Additional staff in key Solid Waste administrative positions helped the Solid Waste Division implement new projects such as the Residential Refuse Collection Assessment, and diversion programs to increase the life of the limited airspace at the Kekaha landfill.

Upcoming Initiatives

1. Expand existing diversion programs and accelerate the development of new programs to extend the life of the existing landfill:
 - Develop a Construction/Demolition diversion ordinance targeting materials where adequate processing capacity and markets currently exist.
 - Develop a business recycling ordinance requiring businesses to implement recycling programs for specified materials like cardboard, mixed paper, and glass.
 - Materials Recovery Facility (MRF) Development. Initiate conceptual design/planning, the environmental review process and develop the procurement documents for facility construction and an operator.
 - Issue an RFP to divert wastewater sludge from the landfill.
 - Provide technical assistance to the commercial sector and private recycler to increase diversion opportunities.
 - Provide public education in schools and to the community at large.
 - Initiate a Recycling Grants program to assist the County Recycling Office in achieving various waste diversion goals.
 - Increase Household Hazardous Waste collections from annually to bi-annually to improve the diversion of this toxic waste from our landfill.

Comparative Graphs





Operating Budget- Public Works - Solidwaste	FY 2012	FY 2013	% + or -
Salaries and Wages	3,829,655	3,865,906	0.9%
Benefits	2,529,364	2,750,314	8.7%
Utilities	40,600	43,800	7.9%
Equipment/Lease	816,374	738,243	-9.6%
Operations	6,254,546	7,025,012	12.3%
TOTAL	13,470,539	14,423,275	

Operating Budget Discussion

Increase in Operations is due to:

- Increase in indirect costs/central services
- Increase in recycling services costs